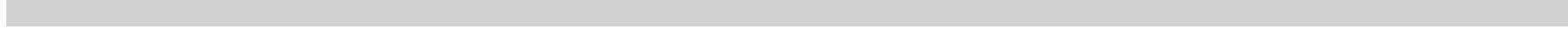


Based on Actual 25/26 filled positions, salary rates

Notes: Takes all staff positions (from salary spreadsheet created by Sarah Whitman from the 25/26 FY MOU tables, as updated Payroll Projection Reports not available), and re-divides them, creating an Admin Division for the purpose of calculating and

Staff Name	Position/Title	Annual Salary & Benefits (S&B)	Productive Hours	Hourly S&B	% of Total
<b>Admin Division</b>					<b>21%</b>
	Director	\$ 232,677.66	1650	\$ 141.02	
	Deputy Administrator	\$ 167,457.85	1650	\$ 101.49	
	CDD Tech- Helpline	\$ 91,802.31	1650	\$ 55.64	
	Staff Services Analyst II	\$ 112,980.86	1650	\$ 68.47	
	Staff Services Analyst II	\$ 106,546.70	1650	\$ 64.57	
	Accountant I	\$ 76,208.87	1650	\$ 46.19	
	Accountant I	\$ 67,527.65	1650	\$ 40.93	
		\$ 855,201.90			
<b>Planning Division</b>					<b>25%</b>
	OA III	\$ 73,590.12	1650	\$ 44.60	
	Senior Planner	\$ 135,989.62	1650	\$ 82.42	
	Senior Planner	\$ 140,382.84	1650	\$ 85.08	
	Associate Planner	\$ 129,257.09	1650	\$ 78.34	
	Associate Planner	\$ 124,599.51	1650	\$ 75.51	
	Assistant Planner II	\$ 117,655.78	1650	\$ 71.31	
	CDD Tech	\$ 90,010.20	1650	\$ 54.55	
	CDD Tech	\$ 91,539.38	1650	\$ 55.48	
	Resource Planner	\$ 105,882.82	1650	\$ 64.17	
		\$ 1,008,907.35			
<b>Building Safety Division</b>					<b>29%</b>
	Chief Building Official	\$ 180,455.79	1650	\$ 109.37	
	CDD Tech, SR	\$ 106,080.70	1650	\$ 64.29	
	Plans Examiner I	\$ 122,911.54	1650	\$ 74.49	
	Plans Examiner II	\$ 139,670.45	1650	\$ 84.65	
	CDD Tech, Supervisor	\$ 106,340.21	1650	\$ 64.45	
	Building Inspector	\$ 114,956.64	1650	\$ 69.67	
	Perm Part Time - OA	\$ 46,497.62	1650	\$ 28.18	
	Building Inspector	\$ 125,242.84	1650	\$ 75.90	
	CDD Tech, SR	\$ 102,840.00	1650	\$ 62.33	
	Building Inspector	\$ 116,029.44	1650	\$ 70.32	
		\$ 1,161,025.23			
<b>Code Enforcement Division</b>					<b>25%</b>
	Code Manager	\$ 152,526.09	1650	\$ 92.44	
	Code Coordinator	\$ 93,232.15	1650	\$ 56.50	
	Code Coordinator	\$ 97,045.59	1650	\$ 58.82	
	Code Officer	\$ 97,067.59	1650	\$ 58.83	
	Code Officer	\$ 101,451.79	1650	\$ 61.49	
	CDD Code Tech	\$ 85,686.78	1650	\$ 51.93	
	Code Coordinator	\$ 125,375.88	1650	\$ 75.99	
	Code Officer	\$ 110,653.74	1650	\$ 67.06	
	Code Officer	\$ 78,469.86	1650	\$ 47.56	
	CDD Code Tech	\$ 59,903.68	1650	\$ 36.31	
		\$ 1,001,413.16			
<b>Overall Department</b>		\$ 4,026,547.64			<b>100%</b>

presents the cost of behind the scenes department functions such as finance, grants management/writing, contracts/procurement, human resource management, etc)



Based on 24/25 Expenditures (not including contract payments for special projects), Estimated pu

Division	Annual S&B	Division Operating Budget	Split out Admin share based on %
Admin Division	\$ 855,201.90	\$ -	
Planning Division	\$ 1,008,907.35	\$ 374,928.00	\$ 78,734.88
Building Safety Division	\$ 1,161,025.23	\$ 366,471.00	\$ 76,958.91
Code Enforcement Division	\$ 1,001,413.16	\$ 372,357.00	\$ 78,194.97
	\$ 4,026,547.64	\$ 1,113,756.00	\$ 233,888.76

Bill out for Admin Division

Total Operating Budget w/ Admin Share	Total Division Cost	Indirect Calculation
\$ 233,888.76	\$ 1,089,090.66	21%
\$ 296,193.12	\$ 1,305,100.47	
\$ 289,512.09	\$ 1,450,537.32	
\$ 294,162.03	\$ 1,295,575.19	
\$ 1,113,756.00	\$ 5,140,303.64	

Building Overhead

	S&B	Operating		Total
Building	\$ 1,161,025.23	\$ 289,512.09	operating	\$ 1,089,090.66
		\$ 180,455.79	CBO	
		\$ 106,340.21	SSS	
		\$ 106,080.70	CDD Tech	
		\$ 102,840.00	CDD Tech	
		\$ 46,497.62	OA (EH)	
	\$ 1,161,025.23	\$ 831,726.40		\$ 1,992,751.63 72%



Building Hourly

	Building Division	Annual S&B
	Plans Examiner I \$	135,989.62
	Plans Examiner II \$	140,382.84
	Building Inspector \$	114,956.64
	Building Inspector \$	125,242.84
	Building Inspector \$	116,029.44
	\$	632,601.39
	CBO \$	180,455.79

Productive Hours		Hourly	Overhead	Indirect		Full Hourly	FTE
1650	\$	82.42	72%	21%	\$	171.53	
1650	\$	85.08	72%	21%	\$	177.07	
1650	\$	69.67	72%	21%	\$	145.00	
1650	\$	75.90	72%	21%	\$	157.97	
1650	\$	70.32	72%	21%	\$	146.35	
8250					\$	797.92	5
1650	\$	109.37	72%	21%	\$	227.61	



\$ 159.58

\$ 227.61

Code Overhead

Code	S&B		Operating		
	\$	1,001,413.16	\$	289,512.09	operating total
			\$	152,526.09	Manager
			\$	85,686.78	CDD Tech
			\$	59,903.68	CDD Tech
	\$	1,001,413.16	\$	587,628.65	

Total		
\$	1,089,090.66	
\$	1,589,041.81	59%

Code Hourly

Code Division	Annual S&B	Productive Hours
Code Coordinator	\$ 93,232.15	1650
Code Coordinator	\$ 125,375.88	1650
Code Coordinator	\$ 97,045.59	1650
Code Officer	\$ 97,067.59	1650
Code Officer	\$ 101,451.79	1650
Code Officer	\$ 110,653.74	1650
Code Officer	\$ 78,469.86	1650
	\$ 703,296.60	11550

Hourly	Overhead	Indirect	Full Hourly	FTE	
\$ 56.50	59%	21%	\$	108.71	
\$ 70.32	59%	21%	\$	146.35	
\$ 58.82	59%	21%	\$	113.16	
\$ 58.83	59%	21%	\$	113.18	
\$ 61.49	59%	21%	\$	118.29	
\$ 67.06	59%	21%	\$	129.02	
\$ 47.56	59%	21%	\$	91.50	
			\$	820.21	6
					\$ 136.70

Based on 24/25 expenditures, 2025 salaries

To calculate overhead rate, 3 planning staff (OAIll and 2 CDD Tech) salaries are added to the operati

	S&B	Operating		Total
Planning Division	\$ 1,008,907.35	\$ 296,193.12	operating total	\$ 1,305,100.47
		\$ 73,590.12	OAIll	
		\$ 90,010.20	CDD Tech	
		\$ 91,539.38	CDD Tech	
	\$ 1,008,907.35	\$ 551,332.81		\$ 1,560,240.17

ing expenses, since their time is not billable.

0.29

55%



Planning Hourly has been adjusted for the % of each staff person's time that is billable/fee based

Planning Division	Annual S&B	Productive Hours
Senior Planner \$	135,989.62	1650
Senior Planner \$	140,382.84	1650
Associate Planner \$	129,257.09	1650
Associate Planner \$	124,599.51	1650
Assistant Planner II \$	117,655.78	1650
\$	647,884.84	8250

based on position

Billable/ Fee based Hours	Hourly	Overhead	Indirect		
990 \$	137.36	55%	21%	\$	257.62
990 \$	141.80	55%	21%	\$	265.95
990 \$	130.56	55%	21%	\$	244.87
990 \$	125.86	55%	21%	\$	236.05
990 \$	118.84	55%	21%	\$	222.89
4950				\$	1,227.38

3300 in unfunded activities

FTE

5 \$ 245.48

Subsidy Examples

Use Permit	Total hours		planner	
County by average hourly/now	30		128.75	
County by average hourly adjusted	30	\$	245.48	
26/27 Total Planning Budget	\$ 1,560,240.17	\$	897,229.40	3655
25/26	\$ 1,661,156.57	\$	424,231.25	

tech	senior	office	Permit Cost	
			\$ 3,862.50	
			\$ 7,364.40	48% Subsidized
billable hours on projects				42% Subsidized